

EXPENDITURE SUMMARY BY PROGRAM

The city adopts and manages its operating expenditures by program. The city has four operating programs: Policy & Administration, Community Development, Community Services and Public Works. Within each of these programs are one or more departments and budget units or divisions. A more detailed explanation of the city's program structures can be found in the Reader's Guide section.

The following charts give a summary of the expenditures for the programs, budget classifications and staffing levels.

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	FY 2022 Proposed	FY 2022 Approved	FY 2022 Adopted
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Expenditure by Program

Policy and Administration	\$11,331,705	\$12,222,093	\$17,692,913	\$19,078,996	\$19,248,996	\$19,248,996
Community Development	4,948,319	5,315,762	7,618,279	7,623,926	7,623,926	7,623,926
Community Services	22,054,228	23,710,966	32,390,547	29,871,569	29,871,569	29,909,009
Public Works	23,611,872	24,623,889	31,472,563	32,113,187	32,243,187	32,363,187
Total Expenditures by Program	\$61,946,124	\$65,872,710	\$89,174,302	\$88,687,679	\$88,987,679	\$89,145,119

Number of FTE by Program

Policy and Administration	63.55	66.95	77.30	80.10	80.10	80.10
Community Development	31.75	33.75	35.00	37.00	37.00	37.00
Community Services	124.30	124.20	133.20	133.20	133.20	133.20
Public Works	78.35	83.35	86.35	86.35	86.35	86.35
Number of FTE by Program	297.95	308.25	331.85	336.65	336.65	336.65

Expenditure per FTE

Policy and Administration	\$178,300	\$182,556	\$233,879	\$238,190	\$240,312	\$240,312
Community Development	155,853	157,504	219,231	206,052	206,052	206,052
Community Services	177,427	190,910	237,816	224,261	224,261	224,542
Public Works	301,364	295,428	364,477	371,896	373,401	374,791
Debt Service	1	1	1	1	1	1
Total Expenditure per FTE	\$246,708	\$250,700	\$301,533	\$292,019	\$292,910	\$293,533

OPERATING BUDGET HISTORY-SUMMARY

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Proposed 2022	Approved 2022	Adopted 2022
Number of FTE	297.95	308.25	331.85	336.65	336.65	336.65
Budget by Category						
Personnel Services	\$31,964,130	\$34,022,705	\$42,212,940	\$43,723,296	\$43,723,296	\$43,760,736
Materials & Supplies	14,561,019	15,857,692	26,591,620	23,913,112	24,113,112	24,113,112
Interdepartmental Services	13,656,948	14,813,148	17,961,457	19,099,870	19,099,870	19,099,870
Capital Outlay	1,764,028	1,179,165	2,408,285	1,951,401	2,051,401	2,171,401
Total by Category	\$61,946,124	\$65,872,710	\$89,174,302	\$88,687,679	\$88,987,679	\$89,145,119
Budget by Program						
Policy and Administration	\$11,331,705	\$12,222,093	\$17,692,913	\$19,078,996	\$19,248,996	\$19,248,996
Community Development	4,948,319	5,315,762	7,618,279	7,623,926	7,623,926	7,623,926
Community Services	22,054,228	23,710,966	32,390,547	29,871,569	29,871,569	29,909,009
Public Works	23,611,872	24,623,889	31,472,563	32,113,187	32,243,187	32,363,187
Total by Program	\$61,946,124	\$65,872,710	\$89,174,302	\$88,687,679	\$88,987,679	\$89,145,119
Budget by Department						
Mayor and Council	\$335,494	\$227,103	\$272,287	\$291,294	\$291,294	\$291,294
City Management	2,094,828	2,493,105	3,099,871	3,733,372	3,763,372	3,763,372
Finance & Information Services	4,904,110	5,196,628	7,888,525	9,054,743	9,194,743	9,194,743
Community Development	4,948,319	5,315,762	7,618,279	7,623,926	7,623,926	7,623,926
Police	16,060,552	17,119,866	22,119,224	22,384,635	22,384,635	22,422,075
Library	5,780,090	5,908,977	7,008,447	7,178,163	7,178,163	7,178,163
Social Service / Community Events	213,586	682,123	3,262,876	308,771	308,771	308,771
Public Works	23,611,872	24,623,889	31,472,563	32,113,187	32,243,187	32,363,187
Central Services	3,769,123	4,047,327	5,973,319	5,535,925	5,535,925	5,535,925
City Attorney	228,150	257,930	458,911	463,662	463,662	463,662
Total by Department	\$61,946,124	\$65,872,710	\$89,174,302	\$88,687,679	\$88,987,679	\$89,145,119

OPERATING BUDGET HISTORY

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Proposed 2022	Approved 2022	Adopted 2022
Number of FTE	297.95	308.25	331.85	336.65	336.65	336.65
51001 - Salaries - Management	\$9,965,031	\$10,900,724	\$13,061,749	\$13,505,355	\$13,505,355	\$13,505,355
51002 - Salaries - General	5,232,727	5,750,282	6,919,350	7,231,854	7,231,854	7,231,854
51003 - Salaries - Police	4,251,121	4,386,343	5,498,040	5,607,261	5,607,261	5,633,832
51004 - Part Time - Regular	968,003	981,753	986,760	1,040,536	1,040,536	1,040,536
51005 - Part Time - Temporary	358,395	317,261	630,527	782,848	782,848	782,848
51006 - Overtime	649,367	659,488	1,202,435	1,207,924	1,207,924	1,207,924
51007 - Incentive Pay	458,666	478,882	568,844	617,497	617,497	617,497
52001 - Unemployment	21,905	23,501	28,448	29,097	29,097	29,124
52002 - Worker's Compensation	422,605	215,124	316,351	278,067	278,067	278,503
52003 - Social Security/Medicare	1,650,764	1,769,880	2,173,993	2,223,784	2,223,784	2,225,817
52004 - Tri-Met Tax	166,158	180,706	211,633	224,861	224,861	225,067
52005 - Retirement	3,252,865	3,664,365	4,699,377	4,887,799	4,887,799	4,895,966
52007 - VEBA - ER	227,339	234,245	281,210	281,580	281,580	281,580
52008 - Life Ins/ADD/LTD	18,625	16,855	99,142	89,157	89,157	89,157
52009 - Long Term Disability	44,693	47,751	0	0	0	0
52010 - Medical/Dental/Vision	3,737,975	3,865,862	5,534,158	5,673,519	5,673,519	5,673,519
52011 - Dental Benefits	428,299	428,037	0	0	0	0
52012 - Accrued Vacation	109,592	101,645	923	42,158	42,158	42,158
Total Personnel Services	\$31,964,130	\$34,022,705	\$42,212,940	\$43,723,296	\$43,723,296	\$43,760,736
53001 - Office Supplies	128,046	167,842	235,464	237,054	237,054	237,054
53002 - Small Tools & Equipment	226,160	324,989	738,223	661,529	661,529	661,529
53003 - Fuel	237,738	211,313	390,062	339,400	339,400	339,400
53004 - Books & Circulation Materials	350,367	298,105	464,500	364,500	364,500	364,500
53005 - Ammunition and Range Supplies	37,379	29,970	43,200	43,200	43,200	43,200
53006 - Technology Equipment under \$5,000	352,060	121,701	194,640	113,673	113,673	113,673
53007 - Grant Expenditures	8,296	8,378	8,820	8,840	8,840	8,840
53008 - Library Contribution Materials	3,840	18,846	0	0	0	0
53316 - CCIS-Worksite Wellness Funds	400	513	2,500	2,500	2,500	2,500
53530 - Water Costs: L.O. & Ptd	1,685,669	1,685,705	2,200,000	2,260,000	2,260,000	2,260,000
54001 - Professional/Contractual Services	3,678,207	4,302,207	7,456,918	7,806,739	8,006,739	8,006,739
54002 - Water Costs: Sampling	26,015	27,665	75,000	50,000	50,000	50,000
54003 - Legal Fees	151,235	111,986	319,350	312,350	312,350	312,350
54004 - Printing Services	3,276	3,099	6,200	6,400	6,400	6,400
54006 - Software License and Maintenance	867,827	838,355	1,166,305	1,194,408	1,194,408	1,194,408
54007 - Parks and Recreation	124,660	62,795	77,000	77,000	77,000	77,000
54101 - R & M - Facilities	447,879	460,697	507,950	650,450	650,450	650,450
54102 - R & M - Water Lines	-27,653	48,393	40,000	40,000	40,000	40,000
54103 - R & M - Control Valves	27,173	1,402	30,000	30,000	30,000	30,000
54104 - R & M - Reservoir	688	14,152	15,000	15,000	15,000	15,000
54105 - R & M - Grounds	121,137	130,574	164,300	164,300	164,300	164,300
54106 - R & M - Pump Station	8,461	8,049	15,000	45,000	45,000	45,000

OPERATING BUDGET HISTORY

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Proposed 2022	Approved 2022	Adopted 2022
54107 - R & M - SCADA	11,335	12,051	18,000	20,000	20,000	20,000
54108 - R & M - Wells	29,102	3,274	15,000	15,000	15,000	15,000
54109 - R & M - Meters	115,469	261,639	225,000	225,000	225,000	225,000
54110 - R & M - Service Lines	32,158	26,252	40,000	40,000	40,000	40,000
54112 - R & M - Fire Hydrant	14,961	19,275	80,000	80,000	80,000	80,000
54113 - R & M - Vehicles	360,687	334,821	425,150	420,500	420,500	420,500
54114 - R & M - Office Equipment	45,711	74,261	76,208	73,208	73,208	73,208
54115 - Vehicle Usage	203	573	80	80	80	80
54201 - Utilities - Electric	1,103,312	1,181,583	1,356,350	1,333,350	1,333,350	1,333,350
54202 - Utilities - Water/Sewer/SWM	339,423	317,066	527,700	527,950	527,950	527,950
54203 - Utilities - Natural Gas	37,375	51,193	70,300	60,300	60,300	60,300
54204 - Utilities - Garbage	0	0	1,000	1,000	1,000	1,000
54205 - Utilities - Phone/Pager/Cells	209,304	237,839	268,958	320,603	320,603	320,603
54300 - Advertising & Publicity	70,481	59,588	142,325	142,325	142,325	142,325
54301 - Fees and Charges	49,740	78,503	107,070	106,220	106,220	106,220
54302 - Dues & Subscriptions	171,184	99,922	176,405	200,003	200,003	200,003
54303 - Professional Development	268,611	290,214	572,812	558,778	558,778	558,778
54304 - Election Expenses	75	0	0	0	0	0
54305 - Conservation Expenses	4,463	1,000	10,000	10,000	10,000	10,000
54306 - Credit Card Fees	440,449	417,222	507,600	526,600	526,600	526,600
54307 - Insurance	509,072	690,944	940,008	1,047,766	1,047,766	1,047,766
54308 - Property Damage	150	0	22,500	22,500	22,500	22,500
54309 - Rents and Leases	156,664	145,235	472,051	192,003	192,003	192,003
54310 - Bad Debt Expense	-7	-617	6,500	6,500	6,500	6,500
54311 - Special Department Expenses	1,785,109	1,881,562	2,924,646	3,111,183	3,111,183	3,111,183
54312 - Bank Fees	128,057	102,657	129,900	129,900	129,900	129,900
54402 - Contributions to Community Org	219,070	694,900	3,325,625	320,000	320,000	320,000
Total Materials & Supplies	\$14,561,019	\$15,857,692	\$26,591,620	\$23,913,112	\$24,113,112	\$24,113,112
56002 - Buildings & Improvements	171,663	112,690	309,310	211,000	211,000	211,000
56003 - Vehicles	1,257,099	790,868	1,371,374	1,275,000	1,275,000	1,395,000
56004 - Computer Hardware and Software	178,895	135,847	273,801	237,601	237,601	237,601
56006 - Equipment	115,487	127,772	378,000	147,000	247,000	247,000
56007 - GIS Hardware and Software	40,884	11,989	75,800	80,800	80,800	80,800
Total Capital Outlay	\$1,764,028	\$1,179,165	\$2,408,285	\$1,951,401	\$2,051,401	\$2,171,401
58100 - Indirect Charges- City Management	585,128	749,955	688,510	1,004,559	1,004,559	1,004,559
58110 - Indirect Charges- Human Resources	1,025,534	977,142	1,384,349	1,543,661	1,543,661	1,543,661
58120 - Indirect Charges- Risk Management	358,316	464,826	626,705	698,827	698,827	698,827
58130 - Indirect Charges- Office Services	592,017	770,593	830,889	837,405	837,405	837,405
58150 - Indirect Charges- Records	530,086	449,132	543,174	545,453	545,453	545,453
58160 - Indirect Charges- City Attorney	255,310	295,842	452,515	457,201	457,201	457,201
58200 - Indirect Charges- Finance Administrat	446,864	499,863	456,466	465,210	465,210	465,210

OPERATING BUDGET HISTORY

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	Proposed 2022	Approved 2022	Adopted 2022
58210 - Indirect Charges- Financial Operation	807,911	694,125	850,354	999,196	999,196	999,196
58220 - Indirect Charges- Utility Billing	1,172,694	1,417,936	1,595,112	1,632,833	1,632,833	1,632,833
58230 - Indirect Charges- Technology	2,042,766	2,489,086	3,411,771	3,884,170	3,884,170	3,884,170
58250 - Indirect Charges- Contracts and Purc	215,056	253,054	266,709	301,872	301,872	301,872
58600 - Indirect Charges- PW Admin	2,017,775	1,927,912	2,247,499	2,511,309	2,511,309	2,511,309
58625 - Indirect Charges- PW Engineering	1,380,304	1,477,705	1,471,463	1,441,351	1,441,351	1,441,351
58630 - Indirect Charges- Fleet Maintenance	638,438	688,009	946,189	500,209	500,209	500,209
58640 - Indirect Charges- Property Manageme	1,588,749	1,657,968	2,189,752	2,276,614	2,276,614	2,276,614
Total Interdepartmental Services	\$13,656,948	\$14,813,148	\$17,961,457	\$19,099,870	\$19,099,870	\$19,099,870
Total Operating Budget	\$61,946,124	\$65,872,710	\$89,174,302	\$88,687,679	\$88,987,679	\$89,145,119



City staff gather for several events throughout the year-the Wellness Fair and the Opening Day staff-sponsored picnic are a couple of examples.

Four Year Operating Budget Growth

Lead: Toby LaFrance • Impacted Fund: All Operating Funds

At the April 24, 2021 Budget Committee Meeting, the Budget Committee questioned the amount of growth in operations over the last four years as shown in the table of Operating Budget History

Background:

In the Program Summary section of the [FY 2021-2022 Proposed Budget Document](#) is the Operating Budget History on pages 84-87. During the Budget Committee meeting on April 24th, it was pointed out that the operating budget has grown significantly. Budget Committee members mentioned that they had been here for each of the four years and that each year the changes seemed reasonable. However, when seen over time, the changes seemed larger than expected.

Analysis:

This is a very high level analysis. Given that this paper attempts to describe four years of changes in operations, and has been prepared over a couple business days, it is limited in depth.

First, it should be mentioned that the schedules on pages 84-87 of the Proposed Budget Document are comparing actual expenditures for FY 2019 and FY 2020 to the current Revised Budget for FY 2021 to the Proposed Budget for FY 2022. Since the starting point of FY 2019 is actual expenditures, these will be less than budgeted expenditures. Actual expenditures in FY 2019 averaged about 93.5% of budget. This makes the growth from FY 2019 to FY 2022 appear much larger.

Table 1 below shows operating budgets for the Adopted Budget for FY 2019 thru FY 2021 and Proposed Budget for FY 2022.

Table 1

Adopted Operating Budget			
Adopted FY 2019	Adopted FY 2020	Adopted FY 2021	Proposed FY 2022
65,250,000	73,145,000	82,285,000	86,736,000

This provides an apples to apples comparison and shows that operating budgets have grown over the last four years. For sake of simplicity, the

budgets have been rounded.

The growth in budgets can be attributed to two factors: normal inflation and intentional budget changes. Normal inflation takes in the cost of staff receiving COLAs and step increases and the growing costs of benefits as well as normal cost increases for materials and supplies. Intentional budget changes can be made by the Budget Committee or Council for service level changes or for exceptional cost increases beyond the city's control like the costs of property insurance of 911 dispatch services. For the sake of this analysis, it was assumed that inflation is 3.5% annually. As intentional budget changes are made through the four years, inflation is accrued on those

OPERATING BUDGET HISTORY

increases. This results in inflationary budget growth of 11% to 12.5% over the four years. Table 2 summarizes the total growth in operating budgets over the last four years and how much can be attributed to inflation and how much is due to intentional budget changes. As can be seen in Table 2, operating budgets have grown by 32.9% with about a third of that growth from inflation and the remaining two-thirds from budget changes.

The next three tables attempt to find the major budgetary changes contributing to this growth.

Since much of the work of the Budget Committee is around the General Fund, Table 3

Table 3

Operating Budget Change - FY 2019 to FY 2022

General Fund	Amount	% Change
Total Budget Growth	4,946,000	17.5%
Est. Inflationary Growth 3.5% Annually	3,180,000	11.3%
Major Budget Changes:		
Photo Enforcement Staffing and Contract	1,400,000	
Other Chages	366,000	

focuses on this important operational fund. As Table 3 shows, the bulk of the growth in operations in the General Fund is for inflation. The primary budget change over the last four years was the implementation of the Photo Enforcement program

over FY 2019 and FY 2020. This program is being paid for with additional revenue generated by the program.

An area of significant growth over the last four years has been in the central service departments of the city. These include areas like Finance and Information Service, City Recorder and Records, Fleet and Facilities, Communications, City Management, Human Resources, Risk

Management, Public Works Administration, and Engineering. These are operations that provide services internally to direct service departments and delivery of the Capital Improvement Program. All of these services are funded by allocating a portion of their services to

direct service divisions and capital funds. Table 4 show that over the last several years

Table 4

Operating Budget Change - FY 2019 to FY 2022

Central Service Funds	Amount	% Change
Total Budget Growth	7,607,000	46.7%
Est. Inflationary Growth 3.5% Annually	1,975,000	12.1%
Major Budget Changes:		
CM - CFC, PSAB, & DEI	500,000	
Property and Liability Insurance	400,000	
IT - Tyler, GIS, Data Informed	2,900,000	
Engineering CIP Delivery	600,000	
Citywide Communications	300,000	
Other Changes	932,000	

OPERATING BUDGET HISTORY

there has been an emphasis to centralize services in communications and city management. The area with the most growth has been in IT in support of the IT Strategic Plan and implementing changes recommended in the city's Performance Audit. This includes enhanced and centralized GIS services, data informed policing, and the Total Tyler project including software, implementation, and establishment of a Project Management Office to include project managers and business systems analysts.

All the other operating funds of the city are in Table 5. These funds that generally generate sufficient revenues to pay for increased operational costs and include the city's

Table 5

Operating Budget Change - FY 2019 to FY 2022

Other Funds		Amount	% Change
Total Budget Growth		8,933,000	33.7%
Est. Inflationary Growth 3.5% Annually		2,568,000	12.4%
Major Budget Changes:			
	Construction Excise Tax Affordable Housing	550,000	
	Police Levy	2,100,000	
	Building Services	600,000	
	Restore Recreation	140,000	
	Parks Maintenance Enhancements	500,000	
	Stormwater Maintenance	700,000	
	Water Maintenance	1,600,000	
Other Changes		175,000	

utilities, parks, streets, and building. In addition, over the four year period, the city established the Construction Excise Tax Fund which includes a new Affordable Housing Program and the Police Levy Fund which accounts for the revenues and service expenditures related to the voter approved police levy. Beyond establishing those two new operating funds, growth has occurred in our building services to

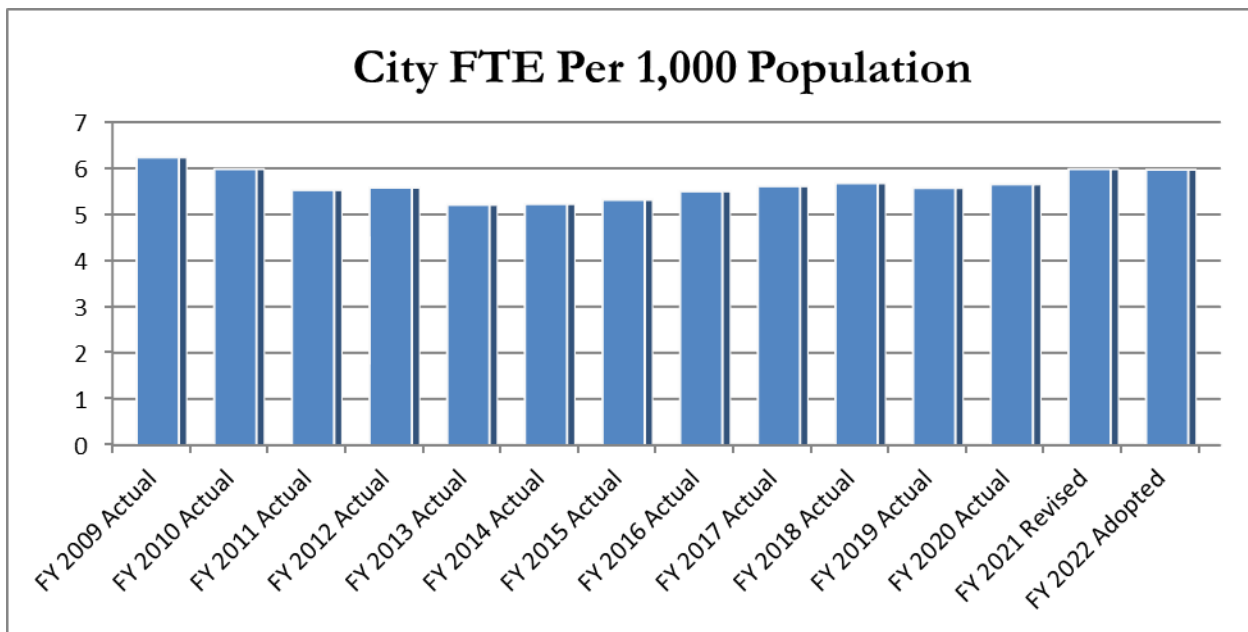
accommodate community growth. Parks and recreation has restored and added services in line with additional park land in Tigard. And liquid utilities have grown with our community.

Conclusion

City operations have grown significantly over the last four years. Most of the growth has occurred in funds that have revenue sources that can cover the costs of additional operations or in central services where the increased costs can be spread across the organization. In General Fund, the growth in operations has been much more modest and has only one major change that comes with additional revenue to pay for the Photo Enforcement Program.

STAFFING LEVELS

The City of Tigard made reductions to its budget in 2010, 2012, and 2019 that reduced the level of core services that were available to the public. Since FY 2009, Tigard's population has grown from 47,150 to 54,520 in FY 2020, representing a growth of 14.9 percent. The FY 2022 Proposed Budget represents a staffing level of 336.65; an increase of 13.7 percent compared to FY 2009's staffing level of 296.05 over a decade ago. While the FTE increase may seem comparable to population growth, a vast majority of FTE increases came from the passage of the local option levy that passed in FY 2021 to enhance police services. Despite these enhancements in police services, the FTE per 1,000 population will still be 0.27 lower than pre-recession levels (5.97 in FY 2021 vs 6.24 in FY 2009.)

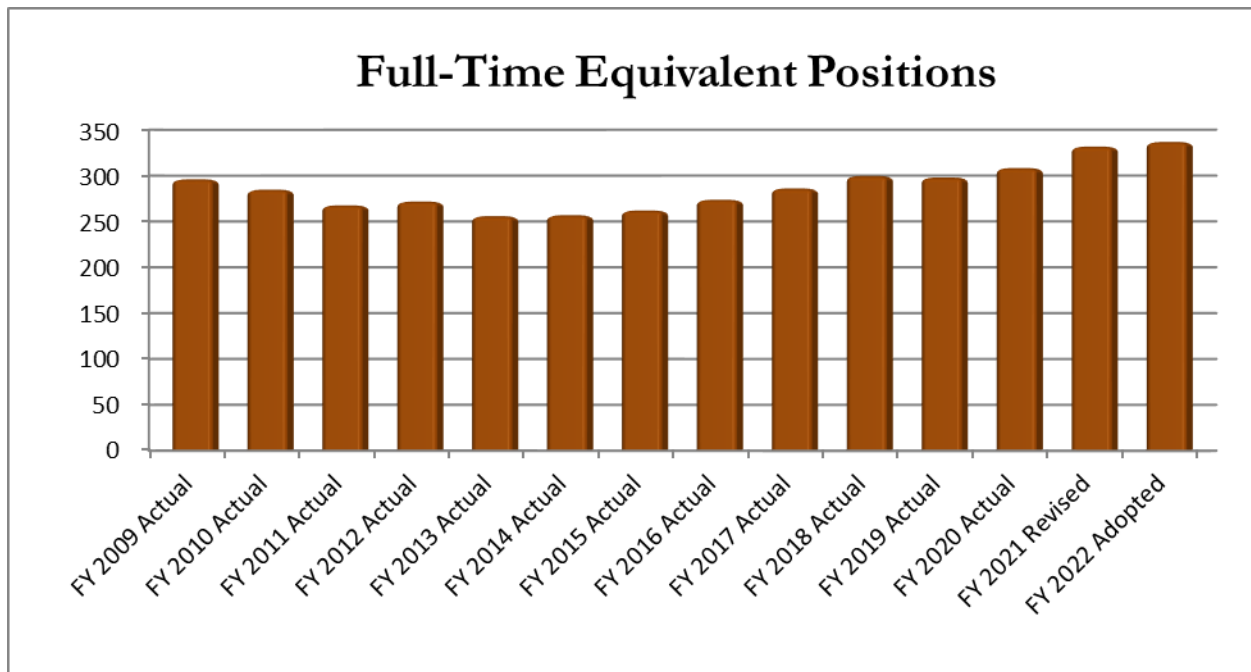


The Adopted FY 2021 Budget included a total FTE count of 332.95. This figure was increased by 2.45 FTE in the 1st Quarter Supplemental Budget in early FY 2021. This revised the citywide FTE count to 335.40. A 1.00 FTE increase was in the City Management Division to assist in implementation of several new and existing city initiatives, some of which were unanticipated when the FY 2020-2021 budget was prepared. The other 1.00 FTE increase was a payroll specialist in Finance Operations Division to appropriately fulfill the needs of payroll. In addition, the Municipal Court Judge's FTE was increased by 0.40 to timely process the increased caseload driven by the photo enforcement program. Lastly, 0.05 FTE increase was in Communications Division for the Digital Communications Coordinator to assist in expanding our digital presence and growing the city's connections in the Latino community.

STAFFING LEVELS

A 2nd Quarter Supplemental Budget reduced the FTE count by 3.75 down to 331.65. The main reduction in FTE came from the Police Department (PD). Reduction of 3.00 FTE was in the Tigard PD's participation in the Transit Police Program. As the current IGA with TriMet expired on 12/31/2020, Tigard PD reassessed its level of participation and is anticipating that the future Transit Police participation will be smaller than the previous one dedicating no more than two (2.0) officers and one (1.0) sergeant position when the TPD rejoins the Transit Police program later in FY 2021-22. With the reduction of staff comes with reduction in reimbursement revenues from TriMet, which makes this reassessment of Transit Police Program a zero-net impact to the General Fund. There was an additional 1.00 FTE reduction in the Information Technology Division for Computer Support Technician. Tigard IT has moved in the direction of Managed Help Desk Services for tier I and II services instead of staffing this role with a City of Tigard employee. The recent contract with BridgeTech LLC has eliminated the need for the 1.0 FTE position within the IT division. All salary and benefit funds associated with this position will be used in the current and subsequent fiscal years to fund the existing contract with BridgeTech LLC. Lastly, the Building Division added 0.25 FTE to a current 0.75 FTE Assistant Planner position to create 1.00 FTE position. The additional 0.25 FTE would help to assist building permit staff in processing and administering building permits for several new housing types approved in the City.

The Adopted Budget for FY 2022 FTE count of 336.65 reflects an increase of 6.00 FTE or 1.8% from the FY 2021 Revised Budget count of 331.65 FTE. The majority of FTE increases are originating from the much-needed administrative support in divisions that currently have little to no administrative support and the citywide technology upgrade initiative. The FTE increases for FY 2022 are detailed in the following chart and paragraphs.



STAFFING LEVELS

Total Tyler Project Support

Last fiscal year, the city's initiative to update the aging enterprise system started and the city has awarded Tyler Technology to replace current systems that is over ten years old and is difficult to maintain. As part of the continuation of this project, various departments are requesting additional support for the project.

Community Development – CD is requesting 2.00 FTE to help plan and implement the transition and to backfill the time existing team members devoting to the Tyler EAM transition work. The first is an Assistant Planner position in CD Planning for up to 3 years to provide cover for the planning division work. This is a General Fund position. The second position is a new limited duration Permit Technician position in Building Division for up to 3 years to provide cover for permit counter work. This position would be funded fully by the Building Fund and no General Fund resources would be required.

Information Technology – IT Division is requesting 2.00 FTE. With the city's plan to implement a more unified and integrated software solution, the Building Division wants to be prepared to ensure the most seamless transition possible for Building Division customers. As the division prepare for the transition, it became apparent that the division has many current and urgent needs to address in the technology field. The request of this additional FTE will be funded by the Building Fund but managed under the IT department to address these current and future needs. This position will not require General Fund resources. In addition, IT Division is requesting to hire a limited duration Corporate Trainer position for up to 3 years to provide technology trainings to city employees.

Central Services – 1.00 FTE

Since the inception/expansion of the Central Services Department, it has needed the administrative support to help with the ever-increasing administrative workload within the department. The ADA barrier removal work and City Facilities Consolidation work are some examples of projects that have elevated the need for administrative support within the Central Services Department.

Public Works – 1.00 FTE

The Public Works Department (PW) is hiring a Confidential Executive Assistant (CEA). The position will report directly to the PW Director and assist with a large variety of confidential personnel issues, day to day support, and special projects; specifically, those included in the city's Four Imperatives.

Tasks and projects that the CEA position will assist with, and at times lead, include:

- Confidential Matters – The CEA will be assigned to assist supervisors, managers and directors with all personnel-related documents including on-boarding and off-boarding processes.
- Support for Director and Assistant Directors – Public Works is the largest city department in terms of overall divisions and budget and is one of the only departments without a CEA. The PW Director relies heavily on assistant directors and managers to oversee respective work within their assigned areas. However, there is a need to be able to "roll-up" all the work and share/discuss as a part of the department manager meetings. The CEA will manage the collection and display of work, and progress of work, in summary view for these meetings and the Director's daily reference.

STAFFING LEVELS

- Special Projects – This city is currently engaged in a significant number of key projects, communication and outreach programs, and special projects. Examples of special projects that will be assigned to the CEA include:
 - ⇒ Strategic Plan Communication
 - ⇒ Tyler EAM Implementation Support
 - ⇒ Department Policies and Procedures Review
 - ⇒ City Report Card
 - ⇒ Constituent Tracking
 - ⇒ Department Files

